

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Environ Conservation**

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration</b>															
Office of the Commissioner	423.1	482.3	96.9	1,002.3	8	427.8	488.0	96.9	1,012.7	8	427.8	488.0	96.9	1,012.7	8
Administrative Services	721.0	1,304.6	2,717.3	4,742.9	48	721.4	1,305.2	2,718.2	4,744.8	48	721.4	1,305.2	2,718.2	4,744.8	48
State Support Services	1,622.7	124.9	222.5	1,970.1	0	1,622.7	124.9	222.5	1,970.1	0	1,622.7	124.9	222.5	1,970.1	0
<b>RDU Total:</b>	<b>2,766.8</b>	<b>1,911.8</b>	<b>3,036.7</b>	<b>7,715.3</b>	<b>56</b>	<b>2,771.9</b>	<b>1,918.1</b>	<b>3,037.6</b>	<b>7,727.6</b>	<b>56</b>	<b>2,771.9</b>	<b>1,918.1</b>	<b>3,037.6</b>	<b>7,727.6</b>	<b>56</b>
<b>DEC Buildings Maintenance and Operations</b>															
DEC Bldgs Maint & Operations	545.6	0.0	0.7	546.3	2	507.8	0.0	0.0	507.8	2	507.8	0.0	0.0	507.8	2
<b>RDU Total:</b>	<b>545.6</b>	<b>0.0</b>	<b>0.7</b>	<b>546.3</b>	<b>2</b>	<b>507.8</b>	<b>0.0</b>	<b>0.0</b>	<b>507.8</b>	<b>2</b>	<b>507.8</b>	<b>0.0</b>	<b>0.0</b>	<b>507.8</b>	<b>2</b>
<b>Environmental Health</b>															
Environmental Health Director	335.5	0.0	0.0	335.5	4	336.9	0.0	0.0	336.9	4	336.9	0.0	0.0	336.9	4
Food Safety & Sanitation	1,621.3	430.8	1,915.8	3,967.9	38	1,622.0	430.8	1,915.8	3,968.6	38	1,622.0	430.8	1,915.8	3,968.6	38
Laboratory Services	1,496.8	1,138.5	433.0	3,068.3	24	1,756.8	1,138.5	433.0	3,328.3	24	1,756.8	1,138.5	433.0	3,328.3	24
Drinking Water	1,863.7	4,249.5	0.0	6,113.2	57	2,163.7	4,549.5	0.0	6,713.2	61	2,163.7	4,549.5	0.0	6,713.2	61
Solid Waste Management	1,198.5	337.8	537.0	2,073.3	21	1,198.5	337.8	690.0	2,226.3	21	1,198.5	337.8	690.0	2,226.3	21
<b>RDU Total:</b>	<b>6,515.8</b>	<b>6,156.6</b>	<b>2,885.8</b>	<b>15,558.2</b>	<b>144</b>	<b>7,077.9</b>	<b>6,456.6</b>	<b>3,038.8</b>	<b>16,573.3</b>	<b>148</b>	<b>7,077.9</b>	<b>6,456.6</b>	<b>3,038.8</b>	<b>16,573.3</b>	<b>148</b>
<b>Air Quality</b>															
Air Quality Director	257.3	0.0	0.0	257.3	2	259.4	0.0	0.0	259.4	2	259.4	0.0	0.0	259.4	2
Air Quality	1,440.3	1,759.6	6,064.5	9,264.4	60	1,590.3	1,759.6	6,064.5	9,414.4	61	1,590.3	1,759.6	6,064.5	9,414.4	61
<b>RDU Total:</b>	<b>1,697.6</b>	<b>1,759.6</b>	<b>6,064.5</b>	<b>9,521.7</b>	<b>62</b>	<b>1,849.7</b>	<b>1,759.6</b>	<b>6,064.5</b>	<b>9,673.8</b>	<b>63</b>	<b>1,849.7</b>	<b>1,759.6</b>	<b>6,064.5</b>	<b>9,673.8</b>	<b>63</b>

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Environ Conservation**

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Spill Prevention and Response</b>															
Spill Prev. & Resp. Director	0.0	0.0	267.7	267.7	2	0.0	0.0	269.8	269.8	2	0.0	0.0	269.8	269.8	2
Contaminated Sites Program	0.0	3,653.1	3,556.2	7,209.3	64	0.0	3,653.1	3,556.2	7,209.3	64	0.0	3,653.1	3,556.2	7,209.3	64
Industry Prep. & Pipeline Op.	638.9	287.0	3,610.1	4,536.0	39	638.9	287.0	3,610.1	4,536.0	39	638.9	287.0	3,610.1	4,536.0	39
Prevention and Emerg. Response	0.0	0.0	4,040.2	4,040.2	36	0.0	0.0	4,040.2	4,040.2	36	0.0	0.0	4,040.2	4,040.2	36
Response Fund Administration	0.0	40.6	1,429.9	1,470.5	5	0.0	40.6	1,429.9	1,470.5	5	0.0	40.6	1,429.9	1,470.5	5
<b>RDU Total:</b>	<b>638.9</b>	<b>3,980.7</b>	<b>12,904.1</b>	<b>17,523.7</b>	<b>146</b>	<b>638.9</b>	<b>3,980.7</b>	<b>12,906.2</b>	<b>17,525.8</b>	<b>146</b>	<b>638.9</b>	<b>3,980.7</b>	<b>12,906.2</b>	<b>17,525.8</b>	<b>146</b>
<b>Water</b>															
Water Quality	5,728.2	5,040.2	5,157.4	15,925.8	85	5,729.8	5,040.2	5,157.4	15,927.4	85	5,729.8	5,040.2	5,157.4	15,927.4	85
Facility Construction	1,101.4	2,648.7	3,467.7	7,217.8	37	1,138.9	3,001.9	3,470.2	7,611.0	38	1,138.9	3,001.9	3,470.2	7,611.0	38
<b>RDU Total:</b>	<b>6,829.6</b>	<b>7,688.9</b>	<b>8,625.1</b>	<b>23,143.6</b>	<b>122</b>	<b>6,868.7</b>	<b>8,042.1</b>	<b>8,627.6</b>	<b>23,538.4</b>	<b>123</b>	<b>6,868.7</b>	<b>8,042.1</b>	<b>8,627.6</b>	<b>23,538.4</b>	<b>123</b>
<b>Department Total:</b>	<b>18,994.3</b>	<b>21,497.6</b>	<b>33,516.9</b>	<b>74,008.8</b>	<b>532</b>	<b>19,714.9</b>	<b>22,157.1</b>	<b>33,674.7</b>	<b>75,546.7</b>	<b>538</b>	<b>19,714.9</b>	<b>22,157.1</b>	<b>33,674.7</b>	<b>75,546.7</b>	<b>538</b>
<b>Permanent Full Time:</b>				532					538					538	
<b>Permanent Part Time:</b>				2					2					2	
<b>Non Permanent:</b>				7					7					7	
<b>Total Positions:</b>				<b>541</b>					<b>547</b>					<b>547</b>	